

2016 - 2021

STRATEGIC PLAN

VISION 2020 *DESIGN FOR THE FUTURE*

Higher education is facing a new landscape—one characterized by accelerating change, new demographic trends and aggressive competition among colleges and universities. This landscape is one that can best be mapped by new designs for courses and programs and innovative approaches to teaching and learning. In this Strategic Plan, Wichita Area Technical College outlines its Design for the Future— a vision that positions the college on a dynamic challenging landscape.



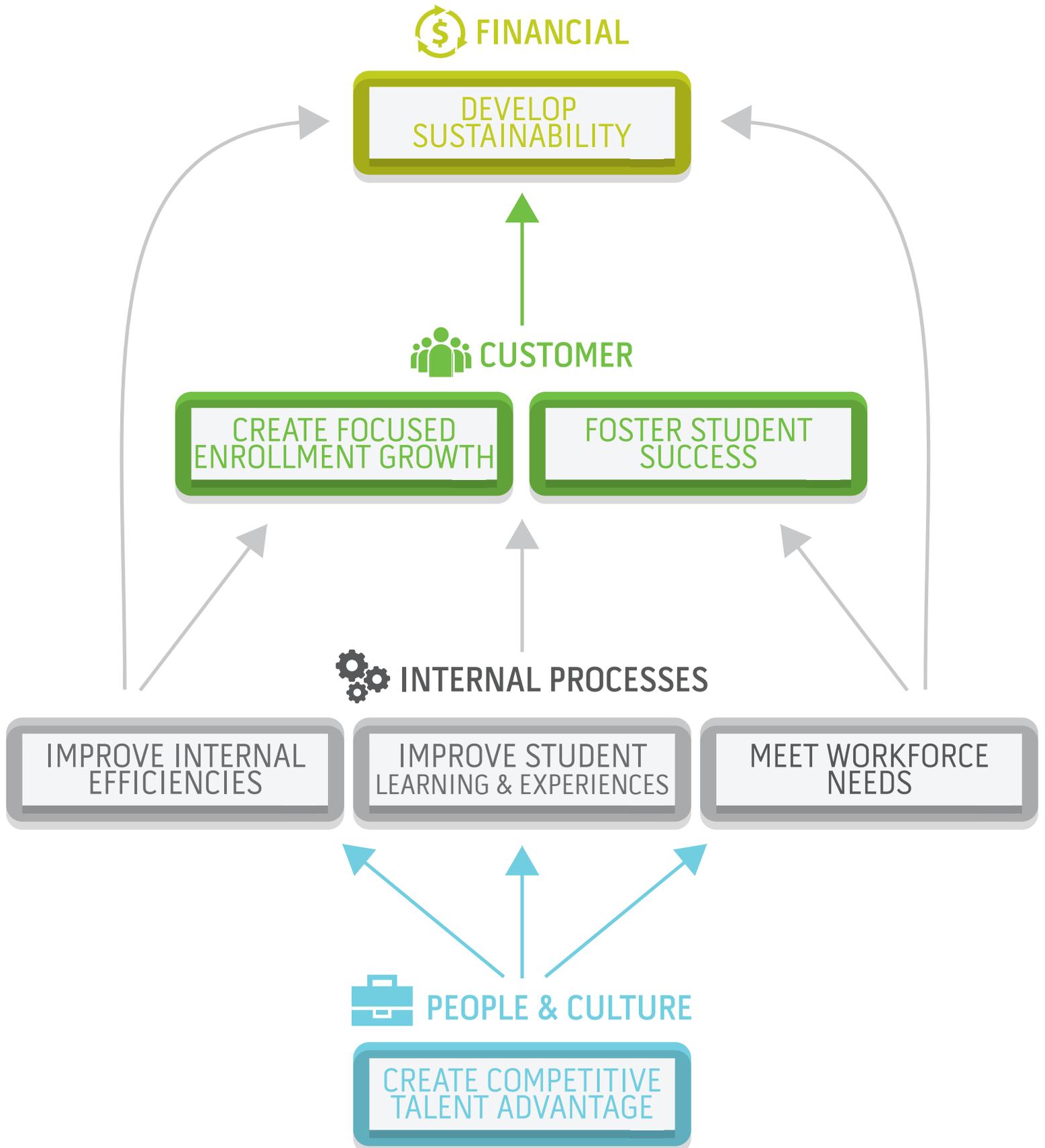
WATC

WICHITA AREA TECHNICAL COLLEGE

WATC is the recognized leader in providing open access, affordable higher education, and industry-driven career and technical training.



STRATEGY MAP



STRATEGIC GOALS AND PERFORMANCE MEASURES

Goal 1 - Create Competitive Talent Advantage

Related WATC Goals:

- Build the Culture
- Hire and Retain the Right People
- Develop Skills and Knowledge

Performance Measures:

- % faculty that meet HLC requirements
- Turnover %
- Employee satisfaction average
- Average length of time to fill full-time positions
- % employees: baby boomers, gen x & millennials
- % internal promotions vs external hires
- % key positions with successor identified
- % key positions with successor ID'd and ready

Goal 2 - Create Focused Enrollment Growth & Foster Student Success

Related WATC Goals:

- Improved Awareness of Value & Brand
- Focused Adult Enrollment Growth
- Focused High School Enrollment Growth

Performance Measures:

- FTE - Adults
- FTE - High School Jump Start
- FTE - High School SB155
- FTE - Total
- Unduplicated Headcount
- Credit Hours - Adults
- Credit Hours - High School SB 155
- Credit Hours- JumpStart
- Credit Hours Total
- # of credentials earned
- # of awards earned
- Productive Grade Rates
- # of admission applications / applications enrolled
- Fall to Spring Persistence Rate
- Revenue per FTE
- Adult Freshman with targeted high schools
- SB155 conversion rate to adult students
- Placement Rate
- % of guaranteed interviews completed

Goal 3 - Improve Internal Efficiencies & Meet Workforce Needs

Related WATC Goals:

- Optimize and Enhance Facilities, Equipment and Technology
- Be Responsive and Flexible to Industry Needs
- NCAT Talent Supply Sustainability
- Successfully and Seamlessly Affiliate with WSU

Performance Measures:

- # processes assessed, reviewed and improved
- # of internships / apprenticeships
- Average employer satisfaction rating
- % of identified workforce needs met
- Demand side revenue collected from NAC sustainability
- Supply side revenue collected NAC sustain
- # of WATC / employer collaborative plans
- NCAT Talent Supply Business Plan targets achieved
- Implement job forecasting program with key industry partners

Goal 4 - Improve Student Experience

Related WATC Goals:

- Improve Teaching & Learning
- Expand Programs and Educational Partnerships

Performance Measures:

- Average student satisfaction survey results
- Developmental Education Indicators
- % of programs participating in assessment
- # of improvements based on assessment outcomes
- # of digital strategies employed by faculty
- # of Wichita Promise workforce education completers

Goal 5 - Develop Sustainability

Related WATC Goals:

- Data-informed Decision Making
- Secure State and Local Funding
- Create Development and Advancement Capability

Performance Measures:

- Operating cash and reserve balance
- Revenue vs. Budget
- % of gap closed in tiered funding
- % increase in grant funding \$'s
- Maintain > 1 on the corporate financial indicator score

FINANCIAL: DEVELOP SUSTAINABILITY

Data-informed Decision Making

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Determine important dashboard metrics.

2. Establish new budgeting process.

3. Evaluate student tuition and fee cost structure.

FINANCIAL: DEVELOP SUSTAINABILITY

Secure State & Local Funding

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Recenter technical education funding.

2. Tie re-centering technical education funding to WSU affiliation.

3. Maintain County funding.

STRATEGIES	ACCELERATORS	BARRIERS	RESULTS
1. Recenter technical education funding.			
2. Tie re-centering technical education funding to WSU affiliation.			
3. Maintain County funding.			

CUSTOMER: CREATE FOCUSED ENROLLMENT GROWTH

Improved Awareness of Value & Brand

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Develop model for program-specific marketing.

2. Develop storyboard for value & ROI we can provide for B&I for BREG / Chamber / Economic Development.

STRATEGIES	ACCELERATORS	BARRIERS	RESULTS
1. Develop model for program-specific marketing.			
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CUSTOMER: CREATE FOCUSED ENROLLMENT GROWTH

Foster Student Success

Responsible Party(s): _____

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Increase retention, completion and placement.			
2. Create efficiencies in academic support.			
3. Expand placement of students.			
4. Identify advanced education opportunities.			
5. Expand credentialing opportunities.			
6. Improve seamless transfer.			

CUSTOMER - CREATE FOCUSED ENROLLMENT GROWTH

Focused High School Enrollment Growth

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Create employer connection in the high school recruiting process.

2. Implement resource centers in 3 high schools.

3. Expand high school partners, programs & services.

STRATEGIES	ACCELERATORS	BARRIERS	RESULTS
1. Create employer connection in the high school recruiting process.			
2. Implement resource centers in 3 high schools.			
3. Expand high school partners, programs & services.			

CUSTOMER: CREATE FOCUSED ENROLLMENT GROWTH

Focused Adult Enrollment Growth

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Implement new initiatives to attract adult students.			
2. Establish recruiting plan with metrics to assess effectiveness.			
3. Expand & promote Shocker Pathway options.			
4. Convert HS & NexStep grads to adult enrollment.			
5. Get first 15 international students for aviation programs.			
6. Establish and implement SEM plan.			

INTERNAL: IMPROVE STUDENT EXPERIENCE

Improve Student Experience

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Redesign Career Services.			
2. Add two student organizations.			
3. Reevaluate role of bookstore, investigate additional retail opportunities.			
4. Offer free office space to Social Service agencies.			
5. Increase student counseling services.			
6. Enhance Student Services and Business office to meet student needs.			

INTERNAL: IMPROVE STUDENT EXPERIENCE

Improve Teaching and Learning

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Promote a culture of learning.

2. Integrate technology (on-line/hybrid/web) and review digital learning strategies.

3. Create an open forum for sharing best practices.

4. Continued focus on work ethic and workplace skills.

INTERNAL: IMPROVE STUDENT EXPERIENCE

Improve Teaching and Learning (CONT.)

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Expand self-paced / competency-based learning options.

2. Implement Institutional Assessment Plan.

3. Ensure consistency and quality in dual credit classes.

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Expand self-paced / competency-based learning options.			
2. Implement Institutional Assessment Plan.			
3. Ensure consistency and quality in dual credit classes.			

INTERNAL: IMPROVE STUDENT EXPERIENCE

Expand Programs and Educational Partnerships

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Fulfill Title III Year 1 commitments.			
2. Create software development courses.			
3. Investigate rolling out aviation core to state of Kansas.			
4. Explore flight school option.			
5. Link more 3rd party credential opps for students.			
6. Expand prior learning credit opportunities.			

INTERNAL: IMPROVE STUDENT EXPERIENCE

Expand Programs and Educational Partnerships (CONT.)

Responsible Party(s): _____

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Develop and implement plans for collaborative labs / Sim hospital.			
2. Build IT Center for Excellence.			
3. Explore Culinary Arts partnership with Butler.			
4. Establish partnerships with other 2 year colleges.			
5. Increase non-credit classes.			

INTERNAL: IMPROVE INTERNAL EFFICIENCIES

Responsible Party(s): _____

Improve Internal Efficiencies & Optimize & Enhance Facilities, Equipment & Technology

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Review, identify, improve and standardize employee and student processes and procedures.			
2. Review digital-first strategies.			
3. Re-brand and revitalize Grove.			
4. Launch opening of newly remodeled Climate, Energy Control & Auto Labs.			
5. Review best utilization of facilities and space.			

INTERNAL: MEET WORKFORCE NEEDS

Be Responsive and Flexible to Industry Needs

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Work with industry to improve job forecasting.			
2. Build/reinforce stronger relationships with B&I, IAT.			
3. Create internship and apprenticeship programs.			
4. Engage in proactive involvement in BREG.			
5. Improve Industry Advocate Team relationships and contributions.			

INTERNAL: MEET WORKFORCE NEEDS

NAC Sustainability

Responsible Party(s): _____

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Validate NAC concept and launch.			
2. Have 10 paid members.			
3. Explore feasibility with 20 different organizations.			
4. Hire director.			

INTERNAL: MEET WORKFORCE NEEDS

Successfully & Seamlessly Affiliate with WSU

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Develop communication plan.

2. Determine academic deliverables.

3. Complete feasibility study and report.

4. Get KBOR & legislative approval.

INTERNAL: MEET WORKFORCE NEEDS

Successfully & Seamlessly Affiliate with WSU (CONT.)

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Develop implementation teams.

2. Work collaboratively to obtain HLC accreditation.

3. Finalize organizational structure.

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Develop implementation teams.			
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3. Finalize organizational structure.			

PEOPLE & CULTURE: CREATE COMPETITIVE TALENT ADVANTAGE

Build the Culture

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Establish a culture where customer service and professionalism is the norm.

2. Develop a shared vision and collegial teamwork.

3. Empower employees to solve problems at the lowest level.

4. Improve our “student-centered” approach.

5. Best Places to Work mentality.

PEOPLE & CULTURE: CREATE COMPETITIVE TALENT ADVANTAGE

Develop Skills & Knowledge

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Create succession management.

2. Promote professional development and target specific credential goals.

3. Train Academic Advisors to use Recruitment Banner and Pilot Retention software.

4. Ensure compliance with new HLC faculty guidelines and communicate to faculty.

PEOPLE & CULTURE: CREATE COMPETITIVE TALENT ADVANTAGE

Hire & Retain the Right People

Responsible Party(s): _____

STRATEGIES

ACCELERATORS

BARRIERS

RESULTS

1. Create a competent, qualified talent pool for open positions.

2. Upgrade talent and improve employee retention through professional development and cross-training opportunities.

3. Investigate new employee benefits and perks to improve employee satisfaction.

STRATEGIES	ACCELERATORS	BARRIERS	RESULTS
1. Create a competent, qualified talent pool for open positions.			
2. Upgrade talent and improve employee retention through professional development and cross-training opportunities.			
3. Investigate new employee benefits and perks to improve employee satisfaction.			

FINANCIAL: DEVELOP SUSTAINABILITY

Create Development & Advancement Capability

Responsible Party(s): _____

<i>STRATEGIES</i>	<i>ACCELERATORS</i>	<i>BARRIERS</i>	<i>RESULTS</i>
1. Expand grant dollars.			
2. Create funding options for students.			
3. Build a corporate sponsor program.			
4. Leverage stakeholders for connections & resources.			
5. ID & implement capital campaign or focused development project.			

S.W.O.T.

As part of the 2016 - 2021 Strategic planning process, stakeholders were asked to reflect on the major external factors (i.e. opportunities and threats) that could have a significant impact on the ability of the College to attain its new strategic goals. Other questions asked respondents to identify the leading internal factors (i.e. strengths and weaknesses) that could affect the college in its pursuit of new strategic objectives.

STRENGTHS

Nimble/ Agile
State-of-the-Art Facilities
Staff
Culture
Connection to Industry
Dual-Credit Program
Leadership

Partnerships / Community Support
Affordable
Technical Education
Job Placement
Location (Sedgwick County - Air Capital)
Transferable Credits

WEAKNESSES

Lack of Sustainability
Internal Divisions
Funding
Staffing
Adult Student Enrollment
Internal Processes
Reputation / Brand

Awareness of What We Offer
Communication
Lack of Strategy / Direction
Aesthetics of facilities at Southside and Grove
Name

OPPORTUNITIES

WSU Affiliation
Alternate Funding Sources
More Program Offerings
Take Advantage of Market Potential
Other Facilities / Locations
Develop Awareness of Programs
Expand Beyond Aviation

Develop Relationships / Partnerships
New Business Models
Focus on High School

THREATS

Funding
State / County Funding Cuts
Negative Consequences of WSU Merger
Loss of Staff
Reversal of SB155
HLC Requirement Changes
Loss of Identity

Competition
Cyclical Nature of Aviation

DESIGN FOR THE FUTURE: THE 2016 - 2021 STRATEGIC PLAN

A message from the President

It is my privilege to share with you Wichita Area Technical College's new Strategic Plan, VISION 2020, Design for the Future. One of my first undertakings as President was to set a course to revise and update WATC's Strategic Plan.

The environment of career technical is changing rapidly, and no sector is changing faster than the two year college sector. Greater attention at the Federal, State and County levels is being paid to the role of the technical college as a "community career center," economic stimulator, and crucial link in ensuring that workforce skills match the needs of evolving businesses and economies.

This strategic plan focuses on the core role of the College as a valued source of knowledge for skills development, for workforce preparation, and for technological training, along with preparing students for transferability to the university. We are proud of our three campuses and intend to continue to invest in the College to make it as attractive and relevant as possible.

The development of the 2016-2021 Strategic Plan was inclusive and robust. Transparency and inclusiveness in the process included personal interviews and focus group interviews conducted by Allen, Gibbs and Houlik, who were chosen to assist WATC with the planning process. Face to face interviews included all members of the Leadership Team, Sedgwick County Technical and Training Authority board members and WATC foundation board members. Focus groups were held with the members of the Academic Leadership Team, Faculty Senate, Administrative Advisory Council, and our Industry Advocate business and industry partners.

I'm confident that we can achieve the ultimate goal of our Vision 2020 plan; aligning our resources with our priorities so that we can continue to fulfill our Mission, Vision, and Values. Creating a written document therefore, is only the first step in an ongoing process, a process that must be sustained with appropriate infrastructure and careful oversight. Guided by our seven goals, our new strategic plan will serve as our road map for the future, and contributions from all employees will be critical to the plan's success. The Leadership Team will now oversee the implementation of the plan. Key performance indicators will help track the progress of the plan over the coming years, and ongoing communication and engagement will ensure that strategic planning is part of our culture. I'm grateful to the many who contributed their time, energy, and ideas to creating this plan. This is an exciting time for all of us here at Wichita Area Technical College, and I believe in WATC's success now and in the future.



WICHITA AREA TECHNICAL COLLEGE

vision

WATC will be the leading provider of higher education, specializing in the delivery of career technical education, utilizing state-of-the-art facilities with highly qualified faculty, and offering a competitive advantage that drives economic development in the region.

mission

The mission of WATC is to provide quality higher education and leadership in workforce training that supports economic development for a global economy.

values

To achieve our vision and fulfill our mission, Wichita Area Technical College has embraced the following values:

Accountability: WATC values the resources entrusted to it and will use them responsibly to support the college's mission.

Quality: WATC values an environment of professionalism and excellence for students, faculty, and staff to learn and work.

Innovation: WATC values cutting-edge technology and delivery methods to encourage lifelong learning within a rapidly changing society.

Customer Service: WATC values its customers as it strives to exceed their expectations, while responding to the needs of its various constituents.

Equity/Diversity: WATC values the diverse nature of its students, faculty and staff and seeks to treat each person with the utmost respect.

Global Professional Standards: WATC values and practices behaviors that promote responsible, successful, and ethical students, employees and citizens.

philosophy

WATC is the recognized leader in providing open access, affordable higher education, and industry-driven career and technical training.

S.W.O.T ANALYSIS

STRENGTHS

- Nimble/ Agile
- State-of-the-Art Facilities
- Staff
- Culture
- Connection to Industry
- Dual-Credit Program
- Leadership
- Partnerships / Community Support
- Affordable
- Technical Education
- Job Placement
- Location (Sedgwick County - Air Capital)
- Transferable Credits

WEAKNESSES

- Lack of Sustainability
- Internal Divisions
- Funding
- Staffing
- Adult Student Enrollment
- Internal Processes
- Reputation / Brand
- Awareness of What We Offer
- Communication
- Lack of Strategy / Direction
- Aesthetics of facilities at Southside and Grove Name

OPPORTUNITIES

- WSU Affiliation
- Alternate Funding Sources
- More Program Offerings
- Take Advantage of Market Potential
- Other Facilities / Locations
- Develop Awareness of Programs
- Expand Beyond Aviation
- Develop Relationships / Partnerships
- New Business Models
- Focus on High School

THREATS

- Funding
- State / County Funding Cuts
- Negative Consequences of WSU Merger
- Loss of Staff
- Reversal of SB155
- HLC Requirement Changes
- Loss of Identity
- Competition
- Cyclical Nature of Aviation